



**South Carolina
Department of
Juvenile Justice**

Bill Byars, Director

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Mark Sanford
Governor
State of South Carolina

September 7, 2007

Mr. Les Boles
Director, Office of State Budget
Budget and Control Board
1201 Main Street, Suite 870
Columbia, South Carolina 29201

Dear Mr. Boles:

Please find attached the FY 2008-09 budget plan for the South Carolina Department of Juvenile Justice (DJJ). Our plan addresses the most critical and basic continuing needs and reflects DJJ's core statutory responsibilities as a public safety and rehabilitation agency.

The agency continues to build upon the gains achieved in improving the quantity and quality of services provided at DJJ's secure long-term facilities, working to ensure that the progress achieved that led to the successful conclusion of the 13 yearlong class action lawsuit against DJJ is maintained. DJJ is also focusing on strengthen our community services area which actually serves the majority of the juveniles. Our budget is based on those initiatives.

Our needs are described in the Executive Summary with a comprehensive justification in each priority section. We have also listed the priorities and cost below for a snapshot view.

Operating Budget Priorities:

1. Admission Center Overflow	\$ 924,455
2. Intensive Parole Supervision	\$ 767,040
3. Critical Transportation Needs	\$ 256,627
4. Juvenile Experiencing Excellence Program (JEEP)	\$ 1,657,991
5. Intensive Community Services	\$ 778,000
6. Teen After School Program	\$ 255,000
7. Interstate Compact	\$ 82,593

Capital Budget Priorities

1. Replacement of Obsolete Dormitories	\$ 7,660,374
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Mr. Les Boles
September 7, 2007
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I realize there has been a slow down in the rapid growth of our economy and that new resources will be limited and that needs must be prioritized. I appreciate this opportunity to present the needs of the Department and will be available to answer questions that you or your staff may have concerning our budget.

Sincerely,

William R. Byars, Jr.
Director

WRB/sgk

SOUTH CAROLINA DEPARTMENT OF JUVENILE JUSTICE FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: **Section 39, Code N12, Department of Juvenile Justice**

B. Statewide Mission: The Governor's mission is to raise personal incomes of South Carolinians by creating a better environment for economic growth, delivering government services more openly and efficiently, improving quality of life, and improving our state's education.

The South Carolina Department of Juvenile Justice (DJJ) supports the Governor's mission by protecting the public and reclaiming juveniles through prevention, community programs, education, and rehabilitative services in the least restrictive environment.

C. Summary Description of Strategic or Long-Term Goals:

- (1) **Strengthen Community Alternatives and Supervision** - Many of the aforementioned accomplishments in fiscal year 2006-2007 affirm DJJ's commitment to strengthening the juvenile justice system with strategies that enable most youth to receive supervision and services at home or in the least restrictive setting in the community. In October 2006, with the hiring of 30 new Intensive Supervision Officers (ISOs), intensive supervision became a reality for 23 counties that together receive the majority of juveniles paroled from DJJ facilities. With the addition of 21 new ISOs in 2007-2008 and the 10 requested for 2008-2009, a total of 61 ISOs will be providing intensive supervision and monitoring for over 1200 of the most problematic juvenile offenders in the state. With a maximum caseload of 20 juveniles, ISOs provide an effective array of services that includes exhaustive aftercare planning that begins during confinement, a minimum of three months intensive supervision of juveniles after release, and services/sanctions based on individual needs. In an effort to further enhance public safety, DJJ's future goal for this program is a more inclusive target population encompassing all juveniles exiting DJJ beds and certain high risk probationers in the community.

In other areas of concern, DJJ is seeking to fully develop a continuum of family-based services, using several proven models of greater and lesser intensity depending on level of need. A primary advantage of family oriented services is its impact on the entire household unit, including siblings not yet involved in the juvenile justice system. The agency is also determined to expand its network of teen after-school centers across the state, and to improve services to juveniles with substance abuse issues, mental health issues, and other specialized treatment needs.

DJJ's detention reform initiative is working to create viable alternatives to the placement of low risk juveniles in DJJ's Detention Center, in an effort to both reduce the consistent overcrowding of this facility and help avoid the need to construct an additional detention facility. Operating in collaboration with the Children's Law Center at the University of South Carolina and local policymakers, this initiative is using risk-based decision making and detention alternatives to reduce secure detentions and the amount of time spent in detention. Through the Children's Law Center an "expeditor" has been stationed to shorten length of stay through tracking and case management services. Moreover, grant monies enabled the addition of a psychologist to ensure that any necessary assessments, such as competency evaluations, are completed in a timely manner so as not to delay the return to court. Spartanburg and Lexington Counties are the chief pilot sites for local detention reform. However, the agency will be able to expand the initiative based on federal and state funding for electronic monitoring systems to secure detention for appropriate cases.

- (2) **Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC) Across All Disciplines** – Over the past several years DJJ has successfully implemented its "Community Behind the Fence" model within the Broad River Road Complex to provide normative skill development activities for incarcerated juveniles, has substantially improved gender responsive programming for females in custody, and has as a school district earned the highest possible ratings from the state Department of Education. The primary goal for the next few years, while building upon and sustaining these improvements, is to complete the replacement of obsolete residences, the development of specialized units for transition programming, and the construction of a privately-funded community connections center. Legislative support this year will enable the construction of two additional residences within the BRRC, with the result that four of the ten replacement residences now are funded. Future plans also include utilizing one of the new residences for juvenile admissions, which will help to streamline the admissions process for committed juveniles and to reduce the consistent overcrowding of the department's 3 regional evaluation centers. When construction is complete, the Broad River Road Complex will have been transformed both physically and programmatically into a safer environment conducive to the agency's charge of rehabilitating the young people under its care.
- (3) **Explore Partnerships for Funding and Programs Specifically Tied to DJJ Services and Needs** – The DJJ administration continues to demonstrate its capacity to garner resources beyond conventional funding on behalf of agency services and needs. The success of a nonprofit foundation, the Friends of Juvenile Justice (FJJ), to raise enough funds to construct the Community Connections Center building on DJJ's Board River Road Complex, is a prime example.

DJJ's major partnership with Clemson University has taken on a new dimension with establishment of the Girls Center within the Youth Learning Institute. This Center will be a resource for our juvenile justice system as it works toward gender equity and gender responsive programming for females. The Girls Center has been founded as a clearinghouse for information, a research arm, and a hub for program initiatives, education, training, and policy development. Its stated mission is "to connect innovative programming, advocacy, policy analysis, research, and evaluation on behalf of girls."

Within state government DJJ is strengthening its relationship with the Department of Alcohol and Other Drug Abuse Services (DAODAS). This year the agency received support in its budget request for to expand BRIDGE aftercare services for substance abusing juvenile offenders, a best practice program provided by local alcohol and drug abuse commissions. DJJ also has developed a partnership with the Department of Vocational Rehabilitation (VR) to identify incarcerated youth who will be eligible for VR services when they return to the community, and ensure that a referral is made during the transitional period. This arrangement, now formalized in a Memorandum of Agreement (MOA), will ensure that youth leaving the DJJ facility receive job skills training and employment assistance when they return to the community. Vocational Rehabilitation also will assist DJJ in establishing a contract work program within the Broad River Road Complex so that youth gain job skills training before release to the community, and in identifying community based youth that are eligible for local VR services.

- (4) **Increase the Employability of Juveniles** – DJJ’s MOA with the Department of Vocational Rehabilitation is one index of its commitment to promoting the employability of juveniles in custody and under supervision. Agency administrators view employment programs as a primary tool against the powerful lure of gangs in the lives of high risk young people. Thus, DJJ administrators were pleased to gain state funding support for FY 2007-08 to begin expanding the “Juveniles Experiencing Excellence Program” (JEEP) to approximately one third of the state, with a request for additional funding in FY 2008-09 to further expand this successful program to another third of the state. JEEP provides life and employability skills training to DJJ-involved youth, with supervised paid employment during the school year and the summer months. The current 5 JEEP sites have worked closely with over 150 local businesses that provide jobs for DJJ youth, with many more businesses to be added as the program expands across the state. Through its partnership with local businesses, JEEP has been able to successfully involve local citizens and public servants as key players in reclaiming the lives of their communities’ children.

Contribution of Budget Plan to Agency Goals/Action Plans:

DJJ has prioritized the following operating and capital items to help accomplish the agency’s Strategic and Long-term Goals:

- (1) **Admissions Overflow Center** – This initiative contributes to the following agency goals/action plans:

Strategic Goal Strategic Goal #2: Improve Conditions of Confinement and Services – DJJ’s commitment to provide secure and safe facilities is still foremost in the agency’s strategic and long term goals. This is reflected in its ongoing assessment of changing populations and how to best serve those juveniles while considering the most efficient way to accomplish that goal. Currently, the admissions process is accomplished at the same locations as the 45-day evaluation process. Prior to 2003, the admission process was housed in a separate DJJ facility, which was ordered closed by the federal courts. With the increased population at our evaluation centers the housing of the admissions population at those three regional centers sometimes creates an overcrowding situation. DJJ has already redirected juveniles within those three evaluation centers to make the most efficient use of the available bed space. However

housing, of preadjudicated female and male juveniles in for evaluations and committed female and male juveniles being admitted to other DJJ facilities, is currently beyond the safe capacity of those three evaluation centers during peak cycles. Therefore, DJJ is requesting staff and funding to reopen an old existing dorm on the Broad River Road Complex to handle the overflow admissions population that exists at the evaluation centers. Using existing facilities will allow DJJ to accomplish this objective without incurring any capital expense.

- (2) **Intensive Parole Supervision** – This initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: DJJ maintains its commitment to strengthening the front end of the juvenile justice system with strategies that enable the majority of youth to receive supervision and services at home in the least restrictive setting. This initiative is a key step in improving public safety by strengthening juvenile probation and parole. It will enable DJJ to reduce its caseloads to improve surveillance, supervision, and case management throughout the state in order to effectively supervise the most serious, violent and chronic juvenile offenders. The addition of 10 new Intensive Supervision Officers will expand DJJ's ability to offer intensive supervision in additional counties, providing this enhanced supervision for serious, violent, and chronic juvenile offenders released from DJJ secure facilities.

- (3) **Critical Transportation Needs** - Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision / Strategic Goal #2: Improve Conditions of Confinement and Services at the Broad River Road Complex (BRRC) Across All Disciplines – The availability of safe and reliable vehicles is key to the DJJ's ability to provide effective supervision and services to juveniles in the community and to those placed in the agency's evaluation centers, detention centers, group homes, wilderness camps, and long-term facilities. There is a critical need to replace DJJ's 48 vehicles in its aging fleet agency-owned vehicles. Leasing these vehicles is a more effective long-term option than purchasing. All 48 vehicles are 6 – 12 years old (with 2002 the newest and 1995 the oldest). Vehicles must be replaced to provide dependable and safe transportation for the delivery of services.

- (4) **Juveniles Experiencing Excellence Program (JEEP):** Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal # 4: Increase the Employability of Juveniles: The Juveniles Experiencing Excellence Program (JEEP) initiative addresses a critical need at DJJ to increase the employability of juveniles served by the agency. Programs were initially established in five South Carolina Counties (Allendale, Orangeburg, Marlboro, Florence and York) through grant funding. DJJ received recurring funding in FY 2007-08 to continue the operation of these 5 sites and to expand this successful program to approximately one third of the state. Additional funding is requested in FY 2008-09 to further expand JEEP to another third of the state. JEEP consists of both an after school and summer employment program for DJJ youth under supervision and other at-risk youth in the participating counties, providing them with job readiness training, educational assistance, and life skills training. In addition, youth are placed in actual jobs in

local businesses where they receive up to 80 hours of paid work experience. Through its partnership with local businesses, JEEP has been able to successfully involve local citizens and public servants as key players in reclaiming the lives of their communities' children.

- (5) **Intensive Community Services (Bridge)** - Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: Based on information collected from substance abuse assessments and self-reported data from juvenile offenders, it is estimated that as many as 75% of juvenile offenders committed to DJJ's secure facilities are alcohol and drug involved. Without additional assistance, many are at high risk to resume their illegal use of alcohol and other drugs when they return to the community, potentially resulting in violations of their probation or parole or the commission of a new offense. This program will help juveniles remain drug free upon their return to the community and help reduce probation/parole violations by providing intensive services to both juveniles and their families. These services include weekly drug screenings, life skills and social skills training, individual counseling, substance abuse counseling, family counseling, and mentors for each juvenile.

- (6) **Teen After School Centers (TASC)** - Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: Teen After School Centers (TASC) are daily after-school programs that are based in local churches, community centers, and other public buildings, and staffed by local volunteers in communities across the state. These centers are designed for juveniles in need of additional structure and assistance beyond that provided by normal DJJ probation or parole supervision. They operate during the critical hours after school when at-risk youth are often left unsupervised. These centers provide enhanced supervision of juvenile offenders and provide an alternative to incarceration for low risk offenders who can be maintained in the community with additional structure and supervision.

Strategic Goal #3: Explore Opportunities for Alternative Funding Specifically Tied to DJJ Services and Needs: DJJ's Teen After School Program is being developed and operated through strategic partnerships between DJJ, the South Carolina Legislative Black Caucus, the African Methodist Episcopal Church, Boys & Girls Clubs and other partners in South Carolina. These collaborative partners provide critical services to DJJ youth at a fraction of the cost it would take for DJJ to fully fund the Teen After School Centers.

- (7) **Interstate Compact** – Funding for this initiative contributes to the following agency goals/action plans:

Strategic Goal #1: Strengthen Community Alternatives and Supervision: New legislation adopted in FY 2006-07 added South Carolina to the growing list of states that have adopted the new Interstate Compact for Juveniles developed by the Council of State Governments in cooperation with the Office of Juvenile Justice and Delinquency Prevention. Upon adoption by 35 states, this new legislation will become the law for how states are to track and supervise juvenile probationers and parolees who move across state lines and for how states are to return juveniles who run away, abscond or escape across state lines. DJJ is in need of a full-time staff member to manage the additional responsibilities and duties that will come into effect upon adoption of the new system.

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Admission Center Overflow	20,330	904,125	0	0	\$924,455	20.00	0	0	20.00
Strategic Goal No. Referenced in Item C Above (if applicable): 1 Activity Title: Incarceration Services - # 1180										
Priority No.: 2	Title: Intensive Parole Supervision	25,616	741,424	0	0	\$767,040	10.00	0	0	10.00
Strategic Goal No. Referenced in Item C Above (if applicable): 1 Activity Title: Other Community Services - # 1186										
Priority No.: 3	Title: Critical Transportation Needs		256,627	0	0	\$256,627		0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): 1 Activity Title: Agency Wide										
Priority No.: 4	Title: Juveniles Experiencing Excellence Program	65,655	1,592,336	0	0	\$1,657,991	13.00	0	0	13.00
Strategic Goal No. Referenced in Item C Above (if applicable): 1 Activity Title: Other Community Services - # 1186										
Priority No.: 5	Title: Intensive Community Services (Bridge)		778,000	0	0	\$778,000		0	0	0.00

Executive Summary

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in Item C Above <i>(if applicable)</i> : 1 Activity Title: Other Community Services - # 1186										
Priority No.: 6	Title: Teen After School Program		255,000	0	0	\$255,000		0	0	0.00
Strategic Goal No. Referenced in Item C Above <i>(if applicable)</i> : 2 Activity Title: : Other Community Services - # 1186										
Priority No.: 7	Title: Interstate Compact	3,000	79,594	0	0	\$82,594	1.00	0	0	1.00
Strategic Goal No. Referenced in Item C Above <i>(if applicable)</i> : 1 Activity Title: Other Community - # 1186										
TOTAL OF ALL PRIORITIES		\$114,601	\$ 4,607,106	\$ 0	\$ 0	\$4,721,707	44.00	0.00	0.00	44.00

E. Agency Recurring Base Appropriation:

State \$ 95,931,335

Federal\$ 3,042,714

Other \$ 28,666,067

F. Efficiency Measures:

- (1) The Friends of Juvenile Justice Foundation received approval from the Budget and Control Board to construct its Community Connections Center Building. This building, enclosing more than 10,000 square feet of space, will span the Broad River Road Complex (BRRC) perimeter fence, allowing visitors access from the outside while juveniles enter the secure portion of the building from within the fence. The Center will provide space for visitation, mentoring, tutoring, and a host of other activities. It is believed to be the first juvenile justice project of its kind that will be funded entirely through private donations.
- (2) DJJ has broken ground on two residences within the BRRC, beginning an orderly process of replacing ten obsolete dormitories with housing that is more amenable to the observation, control, and rehabilitation of juvenile offenders.
- (3) DJJ's partnership with Clemson University continues to flourish and expand in scope. The alternative program operated by Clemson's Youth Learning Institute at Camp Long in Aiken County (45 beds) now includes a 15-slot day treatment program for DJJ youth. This program operates on an extended schedule to provide supervision during the after-school hours when young people are most prone to commit crimes.
- (4) DJJ has constructed girls transition housing in anticipation of the program opening in early fall 2007. Transition housing is one dimension of much improved services for committed female offenders. Others include implementation of the best practice Girls Circle curriculum to support gender responsive programming, and adoption of dialectical behavior therapy as a treatment approach that has proven effective for girls with a history of abuse.
- (5) For the third consecutive year, DJJ's school district received the "Palmetto Gold" accolade based on absolute and improvement ratings of "excellent."
- (6) DJJ has established an internal release authority, allowing the agency to make release decisions on most juveniles committed to custody for misdemeanor offenses.
- (7) DJJ expanded its intensive supervision initiative across the state, including all major metropolitan areas. Thirty intensive supervision officers now staff the initiative, with an additional 21 to be added in the fall of 2007. With the addition of the 10 new officers requested for FY 2008-09, on any given day approximately 1200 high risk juveniles will be receiving aftercare planning, intensive supervision and enhanced case management services.
- (8) DJJ developed an alternative funding strategy to sustain the Juveniles Experiencing Excellence Program in the original five counties, with over 150 local businesses providing jobs to DJJ youth, and received recurring funding in 2007-2008 to expand this successful program to one third of the state.

- (9) Working in conjunction with the Children's Law Center at the University of South Carolina and local law enforcement agencies, DJJ led a strategy to reduce juvenile detentions in Spartanburg County. The county now uses a law enforcement officer to monitor and supervise appropriate cases during the pretrial period. An action plan to reduce juvenile detentions also is being formulated for Lexington County.
- (10) DJJ has increased to 19 the number of Teen After-School Centers in South Carolina, with that number growing to 29 in FY 2007-08. Sustained primarily through the faith community and private non-profits such as boys and girls clubs, TASCs provide mentoring, tutoring, cultural enrichment, and supervised recreation in the critical after-school hours.
- (11) Since entering into a formal partnership with the African Methodist Episcopal Church in late 2005-2006, DJJ has benefited from an Auxiliary Probation Officer program sustained largely by AME volunteers, by AME churches sponsoring Teen After-School Center sites (3), and by an ecumenical dinner fundraising event that resulted in \$100,000 in pledges to the Friends of Juvenile Justice. The AME Bishop was recognized in the State Senate this year for his work in partnering with DJJ
- (12) DJJ has successfully introduced videoconferencing as a tool to improve communication between local offices, program sites, and state offices/facilities. Videoconferencing capabilities now exist in all DJJ county offices, all wilderness camps, the three regional evaluation centers, the detention center, the staff development and training complex, and at multiple sites within the Broad River Road Complex. This tool is used for case staffings, distance learning, staff briefings by the Director, and parent visitation where a face-to-face contact is not possible.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name</u> : Replacement of Obsolete Dormitories Activity Title: Incarceration Services #1180	Project No*:	7,660,374	\$13,160,374	0	\$20,820,748
Total of All Capital Budget Priorities:			\$7,661,554	\$13,160,374	\$ 0	\$20,820,748

* If applicable

H. Number of Proviso Changes: None

I. Signature/Agency Contacts/Telephone Numbers:

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William R. Byars, Jr.
Director

II. Detailed Justification for FY 2008-09 Operating Budget Priorities
Priority #1 – Admissions Overflow Center

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 1 of 7

C. (1) Title: Admissions Overflow Center

(2) Summary Description: Currently, the admissions process is accomplished at the same locations as the 45-day evaluation process. The purpose of the admissions process is to receive committed juveniles, gather all present and historical case and record information, conduct medical, mental health, educational, and social assessments, and identify each juvenile's strengths, risks, needs, concerns, and problems. A multidisciplinary team (psychologist, social worker, classification case manager, activity therapist, and security staff) meet, review the information, and make a decision to place the juvenile in the best location to receive treatment. Prior to 2003, the admission process was housed in a separate DJJ facility, which was ordered closed by the federal courts. With the increased population at our evaluation centers the housing of the admissions population at those three regional centers sometimes creates an overcrowding situation. DJJ has already redirected juveniles within those three evaluation centers to make the most efficient use of the available bed space. However housing, of preadjudicated female and male juveniles in for evaluations and committed female and male juveniles being admitted to other DJJ facilities, is currently beyond the operating capacity of those three evaluation centers during peak cycles. Therefore, DJJ is requesting staff and funding to reopen an old existing dorm on the Broad River Road Complex to handle the overflow admissions population that exists at the evaluation centers. Using existing facilities will allow DJJ to accomplish this objective without incurring any capital expense. Thus, DJJ is requesting \$904,125 in recurring State General Funds and \$20,330 in one-time funding.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #2: Improve Conditions of Confinement and Services: Funding and FTEs are being requested to reopen an old existing dormitory to handle the overflow admissions population that are currently housed at our three evaluation centers. This solution to the overcrowding allows the agency and the state to provide safer evaluation centers without incurring additional capital expense.

D. Budget Program Name and Number: III. Programs and Services, B. Long Term Facilities

E. Agency Activity: Incarceration Services - #1180

II. Detailed Justification for FY 2008-09 Operating Budget Priorities
Priority #1 – Admissions Overflow Center

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The *South Carolina Code of Laws* Section 20-7-6840 requires DJJ to provide family court screenings, referral counseling; serving, advising and counseling of children on probation, in the institutions and on parole. In addition, DJJ must provide the appropriate bed for the juvenile, who is already evaluated and committed to DJJ custody. The appropriate bed for a particular juvenile may not always be available upon adjudication and then the committed juvenile must be housed until the appropriate bed space is available.

DJJ's admissions center at our old R & E on Broad River Road was ordered closed by the federal court and when it closed, the admissions function was moved to the agency's Northeast Center. The agency was also under a court order to open three new regional evaluation centers. With the State experiencing decreasing revenues, DJJ's base budget was reduced beginning in July 2001 to July 2004 by over 26% (almost \$16 million). In that time period, DJJ completed construction on the last of three regional evaluation centers. With no new funds available, the only way for DJJ to fund the opening of the Coastal Evaluation Center was to close the Northeast Center. DJJ lost approximately 70 FTEs and funding during those hard years. With the Northeast Center closed, DJJ had no choice but split up the function among the three evaluation centers and try to manage the population within those facilities. However, our ability to handle the increased population has reached a point in which a remedy must be sought and the help of the Legislature is essential to solving this impasse. Staffing an existing dorm is the most cost effective way to handle the problem; it will require no capital expense and use existing infrastructure facilities on our Broad River Road Complex, such as the: cafeteria, schools, and infirmary. Thus, DJJ is requesting \$904,125 in recurring State General Funds with 20 FTEs and \$20,330 in one time funds.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

DJJ's only significant unrestricted recurring funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ had an ending cash balance for that fund of \$910,363, the agency's ongoing payroll and operating expenses averaged approximately \$594,000 per month within that fund. Additionally, the agency Medicaid ending cash balances have been declining since FY 2005-06. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis only for the

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #1 – Admissions Overflow Center

number of eligible units of services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. Thus, DJJ must use this unrestricted ending cash balance to pay for ongoing expenses and is unable to fund this new initiative with existing funds.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		20.00			20.00
(b) Salary		\$ 586,052			\$586,052
(c) Fringe Benefits		\$ 228,560			\$228,560
Program/Case Services					
Pass-Through Funds					
Other Operating Expenses	\$ 20,330	\$ 89,513			\$109,843
Total	\$20,330	\$904,125	\$ 0	\$ 0	\$924,455
*					

(3) Base Appropriation FY 2007-08:

State	\$ 20,388,770
Federal	\$ 1,438,538
Other	\$ 596,041

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

II. Detailed Justification for FY 2008-09 Operating Budget Priorities
Priority #1 – Admissions Overflow Center

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: During FY 2007-08, DJJ plans to use existing vacancies for additional Juvenile Correctional Officers, other needed positions and new positions that were funded for FY 2007-08. The agency does not have sufficient FTEs to implement this initiative.

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Correctional Officer I					
(a) Number of FTEs	14.00				14.00
(b) Salary	\$ 368,480				\$368,480
(c) Fringe Benefits	\$ 143,707				\$143,707

	State	Federal	Earmarked	Restricted	Total
Position Title: Correctional Officer II					
(a) Number of FTEs	4.00				4.00
(b) Salary	\$ 129,572				\$129,572
(c) Fringe Benefits	\$ 50,533				\$50,533

	State	Federal	Earmarked	Restricted	Total
Position Title: Social Worker III					
(a) Number of FTEs	2.00				2.00
(b) Salary	\$ 88,000				\$88,000
(c) Fringe Benefits	\$ 34,320				\$34,320

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #1 – Admissions Overflow Center

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>561.60</u>
Federal	<u>6.00</u>
Other	<u>32.45</u>

Agency-wide Vacant FTEs as of July 31, 2007: 156.36

% Vacant 8.66%

H. Other Comments:

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #2 – Intensive Parole Supervision

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A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 2 of 7

C. (1) Title: Intensive Parole Supervision

(2) Summary Description: The Intensive Parole Supervision initiative is a program that helps to reduce juvenile crime and enhance community safety by focusing intensive services on juveniles who pose the greatest risk to the community: serious, violent and chronic offenders. In the summer of 2003, DJJ piloted this intensive program for this at-risk population of juvenile offenders returning to the community from DJJ secure facilities. The pilot program was federally funded and based on the nationally acclaimed Intensive Aftercare Program (IAP) model. Because of the positive results from the pilot, DJJ requested funding to hire intensive supervision officers in FY 2006-07 and FY 2007-08 and was appropriated the funding and FTEs to expand this highly successful program. Thus, beginning in the fall of 2006 and continuing into summer of 2007, DJJ began the hiring of 51 Intensive Supervision Officers, allowing the agency to target our most problematic juvenile population statewide. Now DJJ is requesting funding to hire the final 10 Intensive Parole Officers to complete the statewide expansion of this program, which will allow DJJ to serve over 1,200 juveniles. These 10 additional positions will enable DJJ to fine-tune this program and allocate resources in the neediest areas of the state to serve these offenders; helping them to remain crime free and to protect the community. The officers will carry a maximum caseload of 20, enabling them to provide the intensive level of supervision and services necessary to help protect the community and rehabilitate these high-risk juvenile offenders. This final expansion of the program would begin in July 2008 and tie in with the funding provided in FY2006-07 and FY 2007-08 for intensive supervision across the state.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternatives and Supervision: DJJ maintains its commitment to strengthening the front end of the juvenile justice system with strategies that enable the majority of youthful offenders to receive closer supervision and services during parole. Completing the final phase, this initiative will be a key step in improving public safety by strengthening juvenile parole services. It will enable DJJ to reduce its caseloads to improve surveillance, supervision, and case management throughout the state and to effectively supervise the most serious, violent and chronic juvenile offenders in the state.

D. Budget Program Name and Number: III. Programs and Services, A. Community Services

II. Detailed Justification for FY 2008-09 Operating Budget Priorities
Priority #2 – Intensive Parole Supervision

E. Agency Activity: Other Community Services - #1186

F. Detailed Justification for Funding

(2) Justification for Funding Increase: The *South Carolina Code of Laws* Section 20-7-6840 requires DJJ to provide family court screenings, referral counseling; serving, advising and counseling of children on probation, in the institutions and on parole. In addition, DJJ must provide a variety of community based programs to augment regular parole services. DJJ must also provide or arrange for necessary services either within the department or through cooperative arrangements with other appropriate agencies. The management/supervision of a juvenile's case requires development of a plan for services and supervision whether at the intake stage, detention, incarceration and/or parole. Monitoring/supervision of the juvenile is required to ensure appropriate services are provided and progress is made.

The Intensive Parole Supervision initiative will help to reduce juvenile crime and enhance community safety by focusing intensive services on juveniles who pose the greatest risk to the community: serious, violent and chronic offenders. In the summer of 2003, DJJ piloted an intensive program for serious, violent and chronic juvenile offenders returning to the community from DJJ secure facilities. DJJ's pilot program, funded by the Serious and Violent Offender Re-entry Initiative, was based on the nationally acclaimed Intensive Aftercare Program (IAP) model developed by Dr. David Altschuler and Dr. Troy Armstrong. This pilot program consisted of three main elements: multi-agency community teams in the community to direct services to juveniles and their families; coordinated treatment planning and release planning; and intensive supervision and services for juveniles once they return to the community. Because the results of this pilot program revealed a safer community, DJJ requested funding to hire intensive supervision officers in FY 2006-07 and FY 2007-08. This funding request would allow DJJ to hire 10 additional officers in FY 2008-09 and complete the final phase of this three year project. These new officers will serve the serious, violent, and chronic offenders on parole to help them remain crime free and to protect the community. The officers will carry a maximum caseload of 20, enabling them to provide the intensive level of supervision and services necessary to help protect the community and rehabilitate these high-risk juvenile offenders. The additional new officers will provide the added benefit of reducing the overall probation/parole caseloads in DJJ county offices, enabling DJJ to focus more services on lower-risk juvenile offenders served by the existing probation/parole officers, thus further enhancing community safety.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements,

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #2 – Intensive Parole Supervision

Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

DJJ's only significant unrestricted recurring funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ had an ending cash balance for that fund of \$910,363, the agency's ongoing payroll and operating expenses averaged approximately \$594,000 per month within that fund. Additionally, the agency Medicaid ending cash balances have been declining since FY 2005-06. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis only for the number of eligible units of services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. Thus, DJJ must use this unrestricted ending cash balance to pay for ongoing expenses and is unable to fund the final phase of this three year initiative with our existing funds.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		10.00			10.00
(b) Salary		\$ 405,500			\$405,500
(c) Fringe Benefits		\$ 158,145			\$158,145
Program/Case Services					
Pass-Through Funds					
Other Operating Expenses	\$ 25,616	\$ 177,779			\$203,395
Total	\$ 25,616	\$741,424	\$ 0	\$ 0	\$767,040
*					

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #2 – Intensive Parole Supervision

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(3) Base Appropriation FY 2007-08:

State	\$ 16,463,175
Federal	\$ 277,995
Other	\$ 2,804,277

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification: During FY 2007-08, DJJ plans to use existing vacancies for additional Juvenile Correctional Officers, other needed positions and new positions that were funded for FY 2007-08. The agency does not have sufficient FTEs to implement this initiative.

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Services Coordinator I					
(a) Number of FTEs	10.00				10.00
(b) Salary	\$ 405,500				\$405,500
(c) Fringe Benefits	\$ 158,145				\$158,145

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs	0.00				0.00
(b) Salary					
(c) Fringe Benefits					

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #2 – Intensive Parole Supervision

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(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>340.15</u>
Federal	<u>0.00</u>
Other	<u>50.85</u>

Agency-wide Vacant FTEs as of July 31, 2007: 156.36

% Vacant 8.66%

H. Other Comments:

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #3 – Critical Transportation Needs

Page 21

A. **Agency Section/Code/Name:** Section 39 N12 Department of Juvenile Justice

B. **Priority No.** 3 of 7

C. **(1) Title:** Critical Transportation Needs

(2) Summary Description: DJJ has operations that cover the entire state of South Carolina and with an agency-owned aging fleet; our transportation needs have reached a critical point. The agency has 43 county offices, three regional evaluation centers, one detention center, several group homes, 12 wilderness camps/marine institutes and a long term facility. These sites are not centralized in one place but spread across the State. In addition, many of DJJ functions take place in the community and not in our offices; dealing with the juveniles, the courts, the schools and others. To provide mandated supervision and services, not only takes staff but it takes transportation for those staff and makes transportation a critical part of the delivery system. DJJ is requesting funding to lease 48 vehicles to replace aging agency-owned vehicles, which are used by the agency across the State. Of the fifteen vans being replaced, the oldest is a 1995 and the newest is a 1998. In reviewing the 48 vehicles, all 48 vehicles are 6 – 12 years old (with 2002 the newest and 1995 the oldest). Vehicles must be replaced to provide dependable and safe transportation for the delivery of services.

(3) Strategic Goal/Action Plan (if applicable): Agency wide need that applies to all of the agency's strategic goals.

D. **Budget Program Name and Number:** III. Programs and Services B. Longterm Facilities

E. **Agency Activity:** Agency Wide

F. **Detailed Justification for Funding:**

(1) Justification for Funding Increase:

In the past few years, DJJ has deferred purchasing or leasing replacement vehicles that were needed because funds were not available. In FY 2004-05, DJJ expended just a little over \$100,000 to purchase used vehicles from State Surplus Property and in FY 2005-06 the agency expended only \$12,200 for vehicle purchases. For FY 2007-08, DJJ will be able to replace a portion of its aging fleet with funds appropriated by the Legislature. The replacement of the aging was planned to be phased in over a four year period and this will be the second year of the four year plan. The aging fleet is a critical issue in the delivery of services. DJJ's decentralized 43 county offices, three regional evaluation centers, one detention center, several group homes, 12 wilderness camps/marine institutes are spread across the State - making transportation an essential component of agency operations. In addition, a majority of DJJ functions take place in the

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #3 – Critical Transportation Needs

community and not even in our county offices; dealing with the juveniles, the courts, the schools and others. The agency is requesting recurring funds of \$256,627. This will enable the agency to replace approximately a quarter of the agency-owned aging fleet.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

DJJ's only significant unrestricted recurring funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ had an ending cash balance for that fund of \$910,363, the agency's ongoing payroll and operating expenses averaged approximately \$594,000 per month within that fund. Additionally, the agency Medicaid ending cash balances have been declining since FY 2005-06. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis only for the number of eligible units of services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. Thus, DJJ must use this unrestricted ending cash balance to pay for ongoing expenses and is unable to fund this ongoing initiative with existing funds.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Salary		\$ 0			\$ 0
(c) Fringe Benefits		\$ 0			\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$ 256,627			\$256,627

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #3 – Critical Transportation Needs

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Total		\$ 256,627	\$ 0	\$ 0	\$256,627

(3) Base Appropriation:

State	\$ 20,388,770
Federal	\$ 1,438,536
Other	\$ 596,041

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____

G. Detailed Justification for FTEs

(1) Justification for New FTEs N/A

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details: N/A

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State
Federal
Other

Agency-wide Vacant FTEs as of July 31, 2007:

% Vacant

H. Other Comments:

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #4- Juvenile Experiencing Excellence Program (JEEP)

Page 24

A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 4 of 7

C. (1) Title: Juveniles Experiencing Excellence Program (JEEP)

(2) Summary Description: In support of its commitment to increase the employability of juveniles, DJJ is requesting funding to expend the agency's Juveniles Experiencing Excellence Program (JEEP) into an additional 14 counties by establishing 13 new program sites. Through a Workforce Investment Act (WIA) grant, DJJ first implemented the JEEP project in five counties in the state. JEEP is an innovative Summer and After School Employment Program in which juveniles receive Job Readiness/Employability Skills Training and then are placed on jobs in their communities, for which they earn a stipend for a limited number of hours. When the grant funding ended in 2006, DJJ requested and was appropriated funding for FY 2007-08 for the first phase of this initiative which covered 18 counties. Now, DJJ is requesting funding to implement the second phase of the program in an additional 14 counties. The new sites would be located in the following counties: Beaufort, Cherokee, Colleton, Darlington, Dillon, Jasper, Kershaw/Lee, Lancaster, Laurens, Marion, Newberry, Pickens and Sumter. The agency will utilize these additional funds to expend this program that increases the employability of juveniles and enables them to become productive citizens of our State.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #4: Increase the Employability of Juveniles: This initiative is key to the agency's ability to meet its strategic goal to increase the employability of juveniles. It is instrumental in DJJ's plan to provide employability skills training and practical work experience to juveniles in the community.

D. Budget Program Name and Number: III. Programs and Services – A. Community Services

E. Agency Activity: Other Community Services # 1186

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The Department has made considerable progress over the past year to accomplish its strategic goal of increasing the employability of youth. In the previous year of JEEP's operation, we had 150 businesses within five counties providing jobs for our juveniles. When the grant funding is ended in 2006, DJJ requested and received funding for the first phase of the continuation and expansion of this successful program. Thus, the agency is requesting funding for phase two of the planned three year program expansion; \$1,592,336 in recurring State General Funds and \$65,655 in one time funds.

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #4- Juvenile Experiencing Excellence Program (JEEP)

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

DJJ's only significant unrestricted recurring funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ had an ending cash balance for that fund of \$910,363, the agency's ongoing payroll and operating expenses averaged approximately \$594,000 per month within that fund. Additionally, the agency Medicaid ending cash balances have been declining since FY 2005-06. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis only for the number of eligible units of services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. Thus, DJJ must use this unrestricted ending cash balance to pay for ongoing expenses and is unable to fund the second phase of this program with existing agency funds.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		13.00			13.00
(b) Salary		\$565,760			\$565,760
(c) Fringe Benefits		\$184,704			\$184,704
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$ 65,655	\$841,872			\$907,527
Total	\$ 65,655	\$ 1,592,336	\$ 0	\$ 0	\$1,657,991
* A portion of the salaries and fringe cost are for part-time personnel and will not require additional FTEs for those positions <i>If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

II. Detailed Justification for FY 2008-09 Operating Budget Priorities
Priority #4- Juvenile Experiencing Excellence Program (JEEP)

(3) Base Appropriation:

State	\$ 16,463,175
Federal	\$ 277,995
Other	\$ 2,804,277

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: While DJJ had a number of vacancies at the end of July 2007, the agency is in the process of hiring a number of Juvenile Correctional Officers and other staff for which DJJ received funding and FTEs for in FY 2007-08. We now have plans for all vacancies and need additional FTEs for this initiative.

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator II					
(a) Number of FTEs	13.00				13.00
(b) Salary	416,000				\$416,000
(c) Fringe Benefits	162,240				\$162,240

	State	Federal	Earmarked	Restricted	Total
Position Title: Part Time Staff (No FTEs are being Requested – only funding)					
(a) Number of FTEs	0.00				0.00
(b) Salary	149,760				\$149,760
(c) Fringe Benefits	22,464				\$22,464

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #4- Juvenile Experiencing Excellence Program (JEEP)

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>340.15</u>
Federal	<u>0.0</u>
Other	<u>50.85</u>

Agency-wide Vacant FTEs as of July 31, 2007: 156.36

% Vacant 8.66%

H. Other Comments:

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #5- Intensive Community Services (Bridge)

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A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 5 of 7

C. (1) Title: Intensive Community Services (Bridge)

(2) Summary Description: It is estimated, based on information from substance abuse assessments and self-reported data, that as many as 75% of juvenile offenders committed to DJJ's secure facilities are alcohol and drug involved. Many are at high risk to resume their illegal use of alcohol and other drugs when they return to the community, potentially resulting in violations of their probation or parole or in the commission of a new offense. While DJJ provides intensive supervision of these offenders, supervision alone can not address the underlying factors that place them at high risk for involvement in the juvenile justice system. The Bridge program expansion will provide the intensive services juveniles need to help them remain drug free and crime free upon their return to the community. These services include weekly drug screenings, life skills and social skills training, individual counseling, family counseling, substance abuse counseling, and mentors for each juvenile. Last year the Legislature funded the first phase of a three year program to provide these much needed services in a portion of the state. This year, DJJ is requesting \$778,000 in recurring funds to expand to other parts of the state and provide these services to enhance safety in South Carolina's communities.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternatives and Supervision: The intensive services will provide weekly drug screenings, life skills, individual and family counseling. Substance abuse counseling and mentors for each juvenile will enhance the juvenile's chances for a successful return to the community.

D. Budget Program Name and Number: III. Programs and Services, A. Community Services

E. Agency Activity: Other Community Services # 1186

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Contracting for these services is a cost efficient way to provide these much needed services and support both the family and juvenile while increasing successful outcomes for the juveniles and enhancing public safety in the community. Having successes in the community makes it more likely that the juvenile will not reoffend and end up back in the Juvenile Justice system.

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #5- Intensive Community Services (Bridge)

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

DJJ's only significant unrestricted recurring funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ had an ending cash balance for that fund of \$910,363, the agency's ongoing payroll and operating expenses averaged approximately \$594,000 per month within that fund. Additionally, the agency Medicaid ending cash balances have been declining since FY 2005-06. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis only for the number of eligible units of services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. Thus, DJJ must use this unrestricted ending cash balance to pay for ongoing expenses and is unable to fund the second phase of this program with existing funds.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		0.00			0.00
(b) Salary		\$ 0			\$ 0
(c) Fringe Benefits		\$ 0			\$ 0
Program/Case Services		\$ 778,000			\$778,000
Pass-Through Funds					\$ 0
Other Operating Expenses	0	\$ 0			\$ 0
Total	\$ 0	\$ 778,000	\$ 0	\$ 0	\$778,000

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #5- Intensive Community Services (Bridge)

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(3) Base Appropriation:

State	\$ 16,463,175
Federal	\$ 277,995
Other	\$ 2,804,277

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____

G. Detailed Justification for FTEs

(1) Justification for New FTEs **N/A**

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details: N/A

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State
Federal
Other

Agency-wide Vacant FTEs as of July 31, 2007:

% Vacant _____%

H. Other Comments:

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #6- Teen After School Centers (TASC)

Page 31

A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 6 of 7

C. (1) Title: Teen After School Centers (TASC)

(2) Summary Description: Teen After School Centers (TASC) are daily after-school programs that are based in local churches, community centers, and other public buildings, and staffed by local volunteers in communities across the state. These centers are designed for juveniles in need of additional structure and assistance beyond that provided by normal DJJ probation or parole supervision. They operate during the critical hours after school when at-risk youth are often left unsupervised. DJJ's TASC program is being developed and operated through strategic partnerships between DJJ, the South Carolina Legislative Black Caucus, the African Methodist Episcopal Church, Boys & Girls Clubs and other partners in South Carolina. DJJ started with three centers and currently has 19 TASC sites throughout the state and in FY 2007-08, plans to have a total of 29 sites. DJJ is requesting \$255,000 in recurring funds to expand this program to approximately 17 new sites. These centers will provide the services, support and supervision these young people need to be successful in their schools and communities while increasing the protection of the community.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternatives and Supervision: TASC are staffed by local volunteers and are designed for juveniles in need of additional structure and assistance during the critical hours after school when at-risk youth are often left unsupervised.

Strategic Goal #3: Explore Opportunities for Alternative Funding Specifically Tied to DJJ Services and Needs: DJJ's TASC programs were and are being developed and operated through strategic partnerships between DJJ, the South Carolina Legislative Black Caucus, the African Methodist Episcopal Church, Boys & Girls Clubs and other partners in South Carolina.

D. Budget Program Name and Number: III. Programs and Services – A. Community Services

E. Agency Activity: Other Community Services # 1186

F. Detailed Justification for Funding

(1) Justification for Funding Increase: TASCs are a cost effective way to provide support, supervision, and services to juvenile offenders in their communities, helping provide a viable, low cost alternative to the incarceration of these juveniles at DJJ's long-term

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #6- Teen After School Centers (TASC)

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facilities. Based on operational data, the average cost per week per juvenile is only \$37.56. Additionally, the National Council of State Governments recently recognized DJJ's community Teen After School Center (TASC) program as one of 10 finalists in its Southern Region for a 2007 "Innovations" award. The "Innovations" award program was created "to bring greater visibility to exemplary state programs and practices, and to facilitate the transfer of those successful experiences to other states."

TASC fills a significant gap in the array of graduated responses available to DJJ in the community, enabling DJJ to provide the supervision and support these youth need without having to remove them from their communities. These centers operate during the critical hours directly after school, which is the time period when most juvenile crime occurs. These centers go far beyond merely monitoring these youth; they also provide the tutoring, educational assistance, and life skills training that is key to their successful rehabilitation. Many of these youth are functioning significantly below their expected age levels in reading and math, and without assistance are at high risk for dropping out of school, joining the ranks of the unemployed, and facing a life of poverty, failure or gang affiliation. TASC provides these youth the assistance they need to be successful in school, fulfill the conditions of their DJJ supervision, and become contributing members of their communities. The expansion of 17 new TASC sites will help reduce the number of youth who violate the conditions of their DJJ supervision and/or commit new crimes, enhancing the safety of their communities and reducing the number of youths placed in expensive DJJ residential facilities. DJJ's partnerships with the South Carolina Legislative Black Caucus, the African Methodist Episcopal Church, Boys & Girls Clubs and other partners in South Carolina enables the agency to develop TASC sites at a fraction of the cost it would take for DJJ to fully fund these centers.

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

DJJ's only significant unrestricted recurring funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ had an ending cash balance for that fund of \$910,363, the agency's ongoing payroll and operating expenses averaged approximately \$594,000 per month within that fund. Additionally, the agency Medicaid ending cash balances have been declining since FY 2005-06. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis only for the number of eligible units of services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. Thus, DJJ must use this unrestricted ending cash balance to pay for ongoing expenses and is unable to fund the planned expansion of this successful program with existing funds.

II. Detailed Justification for FY 2008-09 Operating Budget Priorities
Priority #6- Teen After School Centers (TASC)

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		0.00			0.00
(b) Salary		\$			\$
(c) Fringe Benefits		\$			\$
Program/Case Services		255,000			\$255,000
Pass-Through Funds					\$ 0
Other Operating Expenses		\$			\$
Total	\$ 0	\$ 255,000	\$ 0	\$ 0	\$255,000
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 16,463,175
Federal	\$ 277,995
Other	\$ 2,804,277

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs N/A

(1) Justification for New FTEs

(a) Justification:

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #6- Teen After School Centers (TASC)

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State
 Federal
 Other

Agency-wide Vacant FTEs as of July 31, 2007:

% Vacant _____%

H. Other Comments:

II. Detailed Justification for FY 2008-09 Operating Budget Priorities

Priority #7 – Interstate Compact

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A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 7 of 7

C. (1) Title: Interstate Compact

(2) Summary Description: During the 2006 legislative session, South Carolina became the 30th state to pass the new Interstate Compact for Juveniles legislation. The Council of State Governments, in cooperation with the Office of Juvenile Justice and Delinquency Prevention, continues to supervise the national introduction of the new Interstate Compact for Juveniles. As of July 17, 2007, the new compact has been adopted in 33 states, and is under consideration in three other states. Upon adoption by 35 states, this new legislation will become the law for how states are to track and supervise juvenile probationers and parolees who move across state lines, and for how states are to return juveniles who run away, abscond or escape across state lines. The current compact will no longer exist after the one-year transition period. New dues will be assessed using each state's number of active interstate cases. It is estimated that South Carolina's dues will increase from the current membership fee of \$400 to \$17,000. With additional regulations and increasing use of the compact, DJJ is requesting \$79,593 in recurring funds and \$3,000 in nonrecurring funds to cover increased fee and one staff to effectively manage the program.

(3) Strategic Goal/Action Plan (if applicable): Strategic Goal #1: Strengthen Community Alternatives and Supervision: The new Interstate Compact for Juveniles will provide a far more effective, nationwide system of tracking juveniles who have run away or juvenile probationers or parolees who have absconded or escaped across state lines. It will also standardize the process for how states are to return runaways or escapees, and for tracking and supervising juvenile probationers and parolees who legitimately move across state lines.

D. Budget Program Name and Number: III. Programs and Services, A. Community Services

E. Agency Activity: Other Community Services # 1186

F. Detailed Justification for Funding:

(1) Justification for Funding Increase: With South Carolina enacting legislation last year for the new Interstate Compact for Juveniles, DJJ is requesting funding to implement that legislation. With additional regulations, fees and increasing use of the compact, DJJ is requesting \$79,593 in recurring funds and \$3,000 in nonrecurring funds to effectively manage the program.

II. Detailed Justification for FY 2008-09 Operating Budget Priorities
Priority #7 – Interstate Compact

DJJ receives funding from a variety of other sources in addition to the State General Fund; the sources include: Education Finance Act (EFA), Education Improvement Act (EIA), USDA, Court Fines Assessments, Detention Center Fees, Medicaid Reimbursements, Education Lottery, Donations, etc.. Other and Federal funds make up approximately 25% of the agency's total funds, with the majority of these funds being restricted for specific purposes and not used at the discretion of the agency. Federal grants, USDA, EFA, EIA, court fines assessments, surcharge funds and detention fees are directed by law and/or proviso to be used for specific purposes.

DJJ's only significant unrestricted recurring funding source is the reimbursement by Medicaid for services already provided to Medicaid eligible juveniles. While DJJ had an ending cash balance for that fund of \$910,363, the agency's ongoing payroll and operating expenses averaged approximately \$594,000 per month within that fund. Additionally, the agency Medicaid ending cash balances have been declining since FY 2005-06. Unlike State General Funds, Medicaid reimbursements are received on a monthly basis only for the number of eligible units of services provided. Therefore, DJJ must maintain sufficient cash on hand to sustain ongoing operations for at least two months in case reimbursements are slow coming in or units of service decline. Thus, DJJ must use this unrestricted ending cash balance to pay for ongoing expenses and is unable to fund this new initiative with existing funds.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		1.00			1.00
(b) Salary		\$ 35,107			\$35,107
(c) Fringe Benefits		\$ 13,692			\$13,692
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	3,000	\$ 30,795			\$33,795
Total	\$ 3,000	\$79,594	\$ 0	\$ 0	\$82,594
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

II. Detailed Justification for FY 2008-09 Operating Budget Priorities
Priority #7 – Interstate Compact

(3) Base Appropriation:

State	\$ 16,463,175
Federal	\$ 277,995
Other	\$ 2,804,277

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: During FY 2007-08, DJJ plans to use existing vacancies for additional Juvenile Correctional Officers and new positions that were funded in FY 2007-08. The agency does not have sufficient number of FTEs to implement this initiative.
(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator I					
(a) Number of FTEs	1.00				1.00
(b) Salary	35,107				\$35,107
(c) Fringe Benefits	13,692				\$13,692

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>340.15</u>
Federal	<u>0.00</u>
Other	<u>50.85</u>

Agency-wide Vacant FTEs as of July 31, 2007: 156.36
% Vacant 8.66%

H. Other Comments:

III. Detailed Justification For Capital Budget Priorities
Priority 1 – Replacement of Obsolete Dormitories

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 39 N12 Department of Juvenile Justice

B. Priority No. 1 of 1

C. Strategic Goal/Action Plan (*if applicable*):

The Department of Juvenile Justice's mission is to protect the public and reclaim juveniles through prevention, community programs, education, and rehabilitative services in the least restrictive environment.

DJJ's mission embodies its key strategic goals that include:

- **Strengthen Community Alternatives and Supervision**
- **Improve Conditions of Confinement and Services at the Broad River Road Complex**
- **Explore Opportunities for Alternative Funding Specifically Tied to DJJ Services and Needs**
- **Increase the Employability of Juveniles**

DJJ's mission and its strategic goals derive in large part from its statutory responsibilities. Section 20-7-6845 of the *South Carolina Code of Laws* establishes the institutional services to be provided by DJJ. The Department has dormitories that are about 40 years old, which are inadequately designed for a safe environment. In order to fulfill this mandate, these dorms must be replaced to provide a safer environment for juvenile residents and staff.

D. Project Name and Number (*if applicable*): Replacement of Obsolete Dormitories

E. Agency Activity Number and Name: Incarceration Services # 1180

F. Description of Priority: The project would continue the replacement of existing obsolete dormitories on DJJ's Broad River Road Complex (BRRC). The request is to replace two living units this year and later replace the remaining four dorms. The design of new dorms will permit maximum flexibility for the purpose of resident classification, separation and special programming. The unit will permit staff efficiency, improved supervision and safety. The construction of these beds is not to expand DJJ's secure bed space, but to ensure that the population is housed under constitutional conditions and to enhance juvenile and staff safety.

III. Detailed Justification For Capital Budget Priorities
Priority 1 – Replacement of Obsolete Dormitories

G. Detailed Justification for Funding

(1) Justification for Funding Priority: Section 20-7-6845 of the *South Carolina Code of Laws* establishes the institutional services to be provided by DJJ including management, operation and supervision of “Birchwood, Willow Lane, John G. Richards and such (other) facilities as the director may establish.” The vast majority of the Department’s facilities aged, poorly designed facilities cannot be renovated to meet safety and security standards that allow for effective supervision by security staff. These must be replaced. The plan is to build ten replacement dormitories over a multiple year period as funding is provided. The inadequacies of the approximately 40-year-old dormitories limit the agency’s effectiveness in providing a healthy and safe environment for the juvenile residents and staff. Funding for the construction of four dorms was appropriated in the previous three budget cycles. This request would move the agency closer to its goal of replacing all ten aging dorms.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$ 7,660,374	\$ 13,160,374		\$20,820,748

- *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? N/A

If state funds will not be needed in the future, explain the source(s) that will be used. N/A

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: N/A Will this fiscal year require a partial or full year’s operating funds? N/A If a partial year’s funds are required, what portion of the year does it cover? N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

III. Detailed Justification For Capital Budget Priorities
Priority 1 – Replacement of Obsolete Dormitories

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section G above represents a full year's operating funds, do not complete this section.)* N/A

(1) Will additional annual operating costs be absorbed into your existing budget? N/A

If not, will additional state funds be needed in the future? N/A

If state funds will not be needed in the future, explain the source(s) that will be used. N/A

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments: The agency will be requesting nonrecurring funds to construct the remaining three dorms in the future budget cycles.

FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: **Section 39 N12 Department of Juvenile Justice**

B.

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1180 Incarceration Services	25,905,328	381,879	8,642,187	0	716,823	\$ 35,646,217	519.28
Activity Number & Name: 1181 Alternative Residential Placement Services	23,148,685	381,879	0	0	7,569,706	\$ 31,100,270	202.26
Activity Number & Name: 1186 Other Community Services	17,025,273	239,088	0	0	2,359,418	\$ 19,623,779	347.73
Activity Number & Name 1182 Evaluation Services:	11,367,291	381,878	0	0	5,523,292	\$ 17,272,461	287.66
Activity Number & Name 1184 Medical Services:	5,608,897	0	0	0	305,619	\$ 5,914,516	59.77
TOTAL OF HIGHEST PRIORITIES	\$83,055,474	\$1,384,724	\$8,642,187	\$ 0	\$16,474,858	\$109,557,243	1,416.70

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. Agency Section/Code/Name: **Section 39 N12 Department of Juvenile Justice**

B. Agency Activity Number and Name: **1751 - Sex Offender Electronic Monitoring
1190 - Parole Board**

C. Explanation of Lowest Priority Status:

(ACTIVITY 1751 – Sex Offender Electronic Monitoring) DJJ has worked with the SC Department of Probation, Pardon and Parole (PP&P) in establishing the processes and regulations for this program. The memorandum of agreement with PP&P has also been signed and training has occurred. However; no actual services have been provided to an offender because no offender has met the criteria established in Jessica' Law. DJJ's first estimates were based on the legislation being retrospective not prospective and since it took effect, some cases that would have met the criteria have pleaded to another offense. While the original proviso limited the use of the funds only to Jessica's Law offenders, the proviso was amended in FY 2007-08 and now allows the agency to fund the electronic monitoring of other juvenile offenders, which we think will be beneficial to the agency and enhance community safety.

(ACTIVITY 1190 – Parole Board) The Parole Board, while embedded in our budget, is not under the same statute that establishes DJJ and is not actually part of the DJJ organization. DJJ provides support services such as: human resource, accounting and information technology support and equipment along with furnishing them housing.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	15.80	0	0	0	0	15.80
(b) Personal Service	516,425		0	0	0	\$516,425
(c) Employer Contributions	188,884		0	0	0	\$188,884

Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	483,444	0	0	0	0	\$483,444
Total	\$1,188,753	\$ 0	\$ 0	\$ 0	\$ 0	\$1,188,753

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

Since the agency has no historical data available or control over how juveniles are adjudicated, we are not able to determine the future impact on this particular program. With the FY 2007-08 amendment of the proviso restricting use of the funds to only Jessica's Law offenders now allowing the agency to fund the electronic monitoring of other juvenile offender, we anticipate that the funds allow DJJ and courts more options for alternative sanctions.

While some states leave the question of when to release a juvenile to the courts or other authority, there would still need to be a mechanism for release. It would seem appropriate to question if the function could be preformed in a lesser manner but the function could not be eliminated in total.

F.

Summary of Priority Assessment of Activities – Lowest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1751 Sex Offender Electronic Monitoring	377,410	0	0	0	0	\$377,410	0
Activity Number & Name: 1190 Parole Board	811,343	0	0	0	0	\$811,343	15.80
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$1,188,753	\$ 0	\$ 0	\$ 0	\$ 0	\$1,188,753	15.80